

22 APR 1980

MEMORANDUM FOR: Comptroller

FROM: Harry E. Fitzwater
Director of Personnel
Policy, Planning, and Management

SUBJECT: OPPPM FY 1982 Program Plan

1. We have been advised by your office that we must reduce our FY 1982 Program Plan by \$1,100,000 at the current level. In the light of new programs and responsibilities assigned to this Office, the reduction comes as a shock; at best, it will severely impact on certain of our programs. With an operating budget of [REDACTED] in FY 1982, our ability to support the Agency is very limited, particularly in the crucial area of recruitment. (S)

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2. The Program submitted by this Office was a realistic forecast of anticipated expenditures for FY 1982. It reflected the cost of programs that are an inherent part of the Office of Personnel Policy, Planning, and Management, programs such as invitee travel, recruitment, and the Overseas Medical Program. In addition, we incorporated the cost of operating some of the more recent responsibilities that have been added to this Office's mission, such as the administration of the Senior Intelligence Service, the requirement for manpower studies and analysis of the Agency's population, and the establishment of a minority recruitment program. In short, our 1982 Program established a flexible base from which we could best respond to the significant needs of the Agency. (S)

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[REDACTED]

We fully expect these high costs to continue in the outyears. During FY 1982, recruiting will be heavily influenced by an anticipated need for a build up in Agency strength, now deferred from 1980 and 1981. Unless additional funds are

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received, it is expected that the invitee travel program will be out of business by January 1982--after only four months of operation. The curtailment of this program will completely thwart the efforts of this Office to meet recruitment goals and will have a devastating effect on components who have vacancies. (S)

4. We also sustained a \$100,000 reduction for the Overseas Medical Program, leaving an operating budget of [REDACTED]. Again, we are faced 25X1A with a shortfall of funds to support this vital program, a program that provides for the proper medical care of Agency employees overseas. Unless additional funds are received, we have no other recourse but to request that each component pay for the claims of their employees. This would appear to be false economy. (S)

5. Our FY 1982 Program contained, at the current level, eleven additional positions above our present ceiling of [REDACTED]. These positions 25X9 would support functions that have recently been added to the mission of this Office. These functions include:

- a. Senior Intelligence Support Staff - four positions
- b. Human Resource Planning Staff - three positions
- c. Policy Staff - three positions
- d. Minority recruitment - one position

In the fall of 1979, we were tasked with the development and implementation of the Senior Intelligence Service (SIS). While the initial framework of SIS has been completed, we now must focus on the administration of the program. The Human Resource Planning Staff has developed the capability to provide graphic manpower studies and models of the Agency's population. This information is a useful management tool that has enhanced the Agency's forecasting techniques. The Policy Staff has been tasked with formulating and coordinating Agency-wide personnel policy. Integrated personnel policy is a topic highlighted by the NAPA Report and one of great interest to the Director. Finally, the need for an enhanced Agency minority recruitment program is well known. We have added four recruiters to specifically concentrate on minority recruiting. All of the above responsibilities have been borne by this Office without additional ceiling or resources. Needless to say, we hoped that FY 1982 would assure us of at least some relief. (S)

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6. In summary, the reduction of our FY 1982 Program Plan by [REDACTED] at the current level does not recognize the realistic costs of operating existing programs. It provides absolutely no flexibility to deal with any new innovations. Further, it will definitely result in a reduction in the services that this Office can provide to Agency components--a course of action that may have an adverse effect on the mission of the Agency. (S)

Harry E. Fitzwater

Harry E. Fitzwater

cc: DDCI

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)

FROM: C/RAD
906 Ames Bldg

EXTENSION

2204

NO.

DATE 2/11/80

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. DD/SP
5E-56 Hqs

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15.

1. Dow: Here is the info you requested on increased workload for possible inclusion in program call statement: RCEAB

FY '78

FY '79

Pre-retirement consultations 536 580

Active Clients 171 193

Investigator Contacts 187 195

Clients Obtaining Employment 57 83

ROB

Retirement processing has remained heavy in each of the last two fiscal years with 603 in FY '79 as opposed to 600 in FY 78. This contrasts with only 476 in FY 77. Since January 1978 we have had to produce individually typed personalized retirement letters on all retirees. This has considerably increased our writing and typing workload since each employees' file has to be re-searched for pertinent information concerning his/her career.

During FY 79 over 2000 annuity estimates were prepared for employees who were retiring or contemplating retirement. During FY 79 a procedure was initiated requiring the preparation of a

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)
(continued)

- 2 -

FROM: C/RAD 906 Ames	EXTENSION	NO.	DATE
TO: (Officer designation, room number, and building)	OFFICER'S INITIALS		COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
	DATE		
	RECEIVED	FORWARDED	
1.			biographic data card on all super-graders having a personal meeting with the DCI prior to retirement. In addition, a procedure was inaugurated with the Badge Office of OS for a new ID card for retirees containing their photograph. OPM levied a requirement on all Civil Service retirement cases requiring verification of all claimed service. Previously this was done by OPM. OPM also now requires an estimate sheet of annuity payable which OPM uses for special payments. Furthermore on Applications for Deposit or Redeposit, OPM now requires a breakdown of earnings in addition to dates of service.
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Benefits and Services Division

FY-82 Budget

Enhanced Level

Activity Description

Incentive award and employee services are important during periods of heavy workload because they provide motivation and reward for achievement while demonstrating concern for the individual. Awards activity has increased each year as we added new awards and made managers aware of their value. Two additional positions (1 GS-9, 1 GS-5) will be required to manage the continuing buildup of activity on a timely basis. One additional position (GS-9) is necessary in order to fully staff the employee activity office which insures that organized club, recreation and instructional self-improvement programs are conducted in a secure manner. A part-time position (GS-7) is needed in the Personnel Affairs Branch to assist in counseling increasing numbers of employees who are unable to cope with personal and financial problems.

Benefits and Payoff

During the current year we have had to divert two positions to the awards area to cope with the volume. Two additional positions during FY-82 are needed to reduce the time required to review, process and present awards. Restoration of the employee activity position will contribute to the morale, well-being and physical fitness of Agency employees. A part-time counselor will be able to assist some employees in solving or reducing difficult problems which frequently reduce efficiency or cause the loss of otherwise valuable employees.

Budget Submission - FY-82

Insurance Branch

1. Desk-top Computer System

In order to continue to maintain a viable accounting system without an increase in personnel, it is essential that the Insurance Branch purchase a desk-top computer system. The branch currently handles approximately \$30 million annually through its books, all of which involve hand posts and manual reconciliations. A review of available systems indicates that an IBM 5110 desk-top computer costing approximately \$10,000 would fulfill our requirements.

2. Duplicating Machine

The Insurance Branch duplicating requirements have steadily increased over the years. We are currently making approximately 7,500 copies a month using a non-collating Savin machine. However, it is estimated that we make an additional 1,500-2,000 copies on other Xerox machines located in Ames Building which have collating capabilities. It is, therefore, requested that a Xerox 3400 machine be leased which will cost an estimated \$400-\$500 per month.

3. Updatable Microfiche System

The Insurance Branch currently maintains approximately 51,000 insurance files. In the event of a fire all records would be lost since there are no duplicates. Maintenance of these files also requires considerable floor space and much time and effort in maintaining the files. It is, therefore, requested that an updatable microfiche system be purchased, estimated to cost approximately \$75,000.

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12 February 1980

MEMORANDUM FOR: Chief, Benefits and Services Division

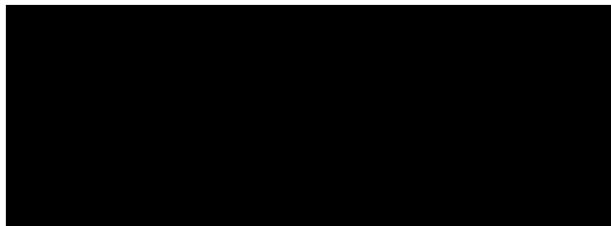
FROM:

Chief, Central Processing Branch

SUBJECT: 1982 Budget Item

Installation of a Computerized Airline Reservation and Ticketing System within the Central Processing Branch System *will* ~~would~~ offer precise, up to the minute foreign and domestic flight information with an immediate ticketing capability on the premises. Approximate costs obtained from one of the airlines indicates long-term lease of a complete system (5 computers and 1 ticket printer) would be \$770.00 per month, with an \$800.00 installation fee.

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